

Executive Summary Year to Year



Back Office Data

Cornerstone Information Systems

Based on Trip Departure Date

Report Parameters: FY Start: January

	2010 Year-to-Date	2011 Year-to-Date	Year-to-Year Changes
Air Summary			
# of Tickets:	18571	13194	-28.95 %
Transactions - Invoices:	18239	12844	-29.58 %
Credits:	332	350	5.42 %
Net # of Tickets:	17907	12494	-30.23 %
Net # of Original Tickets:	16524	11377	-31.15 %
Net # of Exchanges:	1383	1117	-19.23 %
Net # Same Day RoundTrips / OneWays (Est'd):	3553	3766	5.99 %
Net # Overnight Trips (Estimated):	14354	8728	-39.19 %
Avg Days Purchased in Advance:	37	17	-53.58 %
Total Air Charges:	\$30,436,726.56	\$21,337,383.84	-29.90 %
Average Ticket Price:	\$1,699.71	\$1,707.81	0.48 %
Savings from Std Fare:	\$17,534,452.79	\$20,063,211.63	14.42 %
Negotiated Savings:	\$-23,238.82	\$-12,189.99	-47.54 %
Lost Savings:	\$2,421,678.25	\$434,224.28	-82.07 %
% Lost:	7.96 %	2.04 %	-74.37 %
Service Fees:	\$1,600,769.69	\$1,404,242.07	-12.28 %
Total Miles Flown:	36,029,001	31,853,508	-11.59 %
Average Miles per Trip:	2,012	2,550	26.74 %
Average Cost per Mile:	\$0.84	\$0.67	-20.24 %
Car Rentals Summary			
# of Car Rentals:	2,279	2,290	0.48 %
Car Rentals as % of Trips:	12.73 %	18.33 %	43.99 %
Total # of Days Cars Rented:	6,508	6,667	2.44 %
Average # of Days Rented:	2.9	2.9	0.00 %
Total Car Rental Expense:	\$307,088.58	\$300,373.06	-2.19 %
Average Cost per Day:	\$47.19	\$45.05	-4.53 %
Hotel Bookings Summary			
# of Hotel Bookings:	4,654	4,153	-10.76 %
Hotel Bookings as % of Trips:	25.99 %	33.24 %	27.90 %
Total # of Room Nights Booked:	9,464	9,505	0.43 %
Average # of Room Nights Booked:	2.0	2.3	15.00 %
Total Hotel Bookings Expense:	\$12,011,294.97	\$9,173,168.03	-23.63 %
Average Cost per RoomNight:	\$1,269.16	\$965.09	-23.96 %
Report Summary			
Total Travel Charges:	\$42,755,110.11	\$30,810,924.93	-27.94 %
% Air:	71.19 %	69.25 %	-2.73 %
% Car:	0.72 %	0.97 %	34.72 %
% Hotel:	28.09 %	29.77 %	5.98 %